

Leon County Government  
Fiscal Year 2007 Budget

**Support Services**

Organizational Code: 001-126-513

**Mission Statement**

The mission of Management Services Support Services is to provide customers with assistance, guidance, oversight and other resources to enhance the provision of departmental services.

**Advisory Board**

None

**Summary of Services Provided**

1. Provide departmental leadership, oversight and coordination to Management Services division and program directors.
2. Develop agenda items and workshop materials, and review/analyze agenda items and workshop materials prepared by other Management Services' divisions.
3. Provide departmental strategic short and long term planning.
4. Conduct special studies, or assignments as may be directed by the Commission or County Administrator.
5. Evaluate processes for increased efficiency and improved effectiveness, and facilitating teams working on continuous improvement efforts.

**Accomplishments**

1. Coordinated the allocation of space at the Leon County Courthouse and the Bank of America (Courthouse Annex) for the Courts, Constitutional offices and County offices.
2. Assisted in the implementation of the Article V statute revisions, with the reallocation of equipment, space, funding and other items.
3. Developed proposals for the relocation of the Growth and Environmental Management Division. Reviewed space needs and possible locations based on factors related to service to the citizens, convenience to the businesses served, and proximity to the City's Growth Division.

**Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$6,337.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$310.

**Out-Year Notes**

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-126-513 Management Services- Support Services</b>					
• Percent of Internal Customer Satisfaction Survey respondents rated Support Services as satisfactory or above.	Input	%	93	98	98
• Number of workshops presented per year	Input	#	5	4	4
• Number of agenda items prepared/ reviewed per year	Input	#	62	80	80

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<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	268,779	284,793	316,244	6,337	322,581	345,355
Operating	11,347	7,580	7,580	-310	7,270	7,270
Total Budgetary Costs	<u>280,126</u>	<u>292,373</u>	<u>323,824</u>	<u>6,027</u>	<u>329,851</u>	<u>352,625</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	280,126	292,373	329,851	352,625
Total Revenues	<u>280,126</u>	<u>292,373</u>	<u>329,851</u>	<u>352,625</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Asst. to the Mgmt. Serv. Dir	1.00	1.00	1.00	0.00	1.00	1.00
Management Serv. Coord/Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Mgmt Services Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>